



DEPARTMENT OF POLICE

601 WEST MAIN STREET
RADFORD, VIRGINIA

24141

August 23, 2002



Col. W.P. Terry, Jr.
Chief of Police

Steven E. Marzolf
PSC Coordinator
Richmond Plaza Bldg., Suite 135
110 S. Seventh St.
Richmond, VA. 23219-3931

Department of
Technology Planning

AUG 27 2002

Re. Request for 2002 funding carry over, and amended 2003 Funding request.

Dear Steve:

Thank you and the Wireless Board for the extension to implement Phase I. This delay was due to the City of Radford relocating it's 911 Center to a more modern facility. It was felt by us and our LEC (Verizon) that it would be unnecessary and costly to install the equipment twice, so we opted to do a fresh install after the move. This was not accomplished until July 11th due to unforeseen obstacles. Therefore I am requesting that all equipment costs be carried over to the 2003 fiscal year.

Accompanying this letter is our 2002 "True up" and an amended 2003 funding request showing equipment costs carry over and a printout from our finance department showing expenditures from the wireless funding account. Furthermore, I have enclosed the draft ordinance to hire an additional dispatcher with the wireless salary reimbursements, and receipts for training during the 2002 fiscal funding year.

If you should have any questions, you can contact me either by E-mail or by calling (540) 731-3655.

Again thank you and the Wireless Board for your patients.

Sincerely,

Charles F. Harris
City of Radford 911 Director

"An Accredited Law Enforcement Agency"

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Radford Police Communications

Period: 2002

Total Approved: \$124,404.93

Total Actual: \$30,000.00

Difference: \$94,404.93 (requested to be carried over to 2003)

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	41,160	
Total 911 calls handled by the PSAP	3,600	
Total wireless 911 calls handled by the PSAP	720	

Percentage of wireless to total calls :1.75%

Percentage of wireless to 9-1-1 calls :20.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
MAARS wireless CPE hardware	\$ 21,000.00	0
Magic MIS Version 2.5 System	\$ 61,500.00	0
Total dedicated wireless Equipment :	\$ 82,500.00	0

Shared Equipment:

Description	Estimated	Actual
Annual wireline charges Annual CPC Maintenance	\$ 5,364.00	0
Total Shared Equipment for Formula:	\$ 5,364.00	0

Estimated: $\frac{720}{41,160}$ or 10.42% X \$ 5,364.00 = \$ 558.93
Increased to minimum percentage

Actual: _____ X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS software upgrade	\$ 8,400.00	0
Install wireless 911 trunks	\$ 930.00	0
Dedicated wireless 911 trunk cost - monthly	\$ 2,016.00	0
Total LEC Costs :	\$ 11,346.00	0

Personnel Costs:

Description	Estimated	Actual
Salary and benefits + Training costs	\$ 229,759.00	\$260,538.52
Total Shared Equipment for Formula:	\$ 229,759.00	

Estimated: $\frac{720}{41,160}$ or 10.42% X \$ 229,759.00 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: $\frac{720}{41,160}$ 10.42% X \$260,538.52 = \$27,148.11
Increased to minimum % or \$30,000.00

Adjustments:

Description	Estimated	Actual
Total of adjustments:		

Ordinance Number: 1374.17
1st Reading: 14 Jan 2002
2nd Reading: 28 Jan 2002

AN ORDINANCE TO AMEND ORDINANCE 1374, THE CITY OF RADFORD, VA. ANNUAL BUDGET FOR F.Y. 2001-2002, AND AUTHORIZE THE RECEIPT OF \$30,000 FROM THE STATE WIRELESS BOARD FOR EXPENDITURE BY THE CITY TO EMPLOY ONE ADDITIONAL COMMUNICATIONS OFFICER TO MEET THE MANDATED REQUIREMENTS OF THE STATE TO PROVIDE WIRELESS E-911 COMMUNICATIONS BY 1 JULY 2002.

Be it ordained by the Council of the City of Radford that Ordinance Number 1374 identifying the revenue and expenditure accounts of the City of Radford contained in the annual budget for fiscal year 2001-2002 is hereby amended and funds are herewith appropriated or transferred as follows:

Amend Revenue and/or Amend Expenditure Accounts			
Revenue Account Increase	(Or Expend by Transfer) From	To	Appropriation
Account No. General Fund	Account No	Account No	Amount
		001 3102 1101	\$ 30,000.00
Total Amount Transacted:			\$ 30,000.00

Be it further ordained that an emergency exists, and this ordinance shall be in full force and effect from the date of its final passage. The recorded roll call vote was as follows:

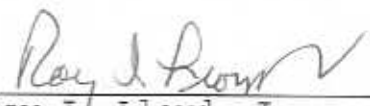
First Reading: 14 January 2002

VOTE: Mr. Cox: Yes, Mr. Edwards: Yes, Mr. Worrell: Yes,
Ms. Collins: Yes, Mayor Starnes: Yes.

Second Reading: 28 January 2002

VOTE: Mr. Cox: Yes, Mr. Edwards: Yes, Mr. Worrell: Yes,
Ms. Collins: Yes, Mayor Starnes: Yes.

ATTEST:



Roy I. Lloyd, Jr.
City Manager, (Interim)

MB20C

CITY OF RADFORD
EXPENDITURES REPORT
AS OF 07/2001 TO 06/2002

FUND 001 GENERAL FUND
FUNCTION 3 PUBLIC SAFETY
ACTIVITY 31 LAW ENFORCE/TRAFFIC CON
DEPT 3140 WIRELESS 911 COMM SYSTEM

ACCT NO	ACCOUNT DESCRIPTION	ANNUAL BUDGET	CUR MON	*****YEAR TO DATE***** EXPENDED ENCUMBERED
1100	SALARIES & WAGES	22,532	1,113.01	1,113.01 .00
1200	OVERTIME	0	.00	.00 .00
2100	EMPLOYER'S FICA CONTRI	1,724	46.41	46.41 .00
2210	EMPLOYER'S VRS CONTRI	2,478	.00	.00 .00
2300	EMP. SHARE OF GR. HOSP	2,912	.00	.00 .00
2400	LIFE INSURANCE PAYMENTS	221	.00	.00 .00
2500	VRS HEALTH INS CREDIT	105	.00	.00 .00
2720	WORKER'S COMPENSATION	28	.00	.00 .00
3600	ADVERTISING	0	186.30	186.30 .00
5203	TELECOMMUNICATIONS	0	.00	.00 .00
5204	TELECOMMUNICATIONS E-911	2,575	.00	.00 .00
5504	TRAVEL (EDUCATIONAL)	0	.00	.00 .00
8103	COMMUNICATIONS EQUIPMENT	930	.00	.00 .00
8107	COMPUTER EQUIPMENT	82,500	.00	.00 123,059.28
8109	COMPUTER SOFTWARE	8,400	.00	.00 .00
DEPT3140	TOTAL *****	124,405	1,345.72	1,345.72 123,059.28
	WIRELESS 911 COMM SYSTEM			